

**0530 Secretary for California Health and Human Services Agency****DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,886	\$3,652	\$2,814
Allocation for employee compensation	52	94	-
Allocation for staff benefits	18	28	-
Budget Position Transparency	-	-1,707	-
Expenditure by category redistribution	-	1,707	-
Section 3.60 pension contribution adjustment	83	34	-
017 Budget Act appropriation	2,391	2,436	1,085
Allocation for employee compensation	17	20	-
Allocation for staff benefits	7	11	-
Budget Position Transparency	-	339	-
Expenditure by category redistribution	-	-339	-
Section 3.60 pension contribution adjustment	25	7	-
Technical adjustments	-	1	-
Prior Year Balances Available:			
Chapter 47, Statutes of 2012	<u>1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$4,480</b>	<b>\$6,283</b>	<b>\$3,899</b>
Unexpended balance, estimated savings	<u>-1,318</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,162</b>	<b>\$6,283</b>	<b>\$3,899</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,643	\$3,643	\$3,000
Past year adjustments	<u>-3,643</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$3,643</b>	<b>\$3,000</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
017 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$800</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$800</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$3,928</u>	<u>\$4,294</u>	<u>\$3,210</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,928</b>	<b>\$4,294</b>	<b>\$3,210</b>
<b>3151 Internal Health Information Integrity Quality Improvement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$24</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$24</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-24</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>3163 California Health Information Technology and Exchange Fund</b>			
APPROPRIATIONS			
017 Budget Act appropriation	\$9,798	\$1	-
Section 1.50 budget adjustment	<u>-</u>	<u>-1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$9,798</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-9,798</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>3209 Office of Patient Advocate Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,093	\$2,089	\$2,077
Allocation for employee compensation	11	12	-
Allocation for staff benefits	4	4	-
Budget Position Transparency	-	148	-
Expenditure by category redistribution	-	-148	-
Section 3.60 pension contribution adjustment	<u>16</u>	<u>4</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,124</b>	<b>\$2,109</b>	<b>\$2,077</b>
Unexpended balance, estimated savings	<u>-143</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,981</b>	<b>\$2,109</b>	<b>\$2,077</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$849</u>	<u>\$1,154</u>	<u>\$2,002</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$849</b>	<b>\$1,154</b>	<b>\$2,002</b>
<b>9745 California Health and Human Services Automation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$343,236	\$331,428	\$388,772
Allocation for employee compensation	308	393	-
Allocation for staff benefits	130	216	-
Budget Position Transparency	-	-3,678	-
Expenditure by category redistribution	-	3,678	-
Revised expenditure authority per Provision 1 (0530-001-9745)	48,423	15,635	-
Section 3.60 pension contribution adjustment	<u>473</u>	<u>138</u>	<u>-</u>
<b>Totals Available</b>	<b>\$392,570</b>	<b>\$347,810</b>	<b>\$388,772</b>
Unexpended balance, estimated savings	<u>-23,730</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$368,840</b>	<b>\$347,810</b>	<b>\$388,772</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$378,760</b>	<b>\$365,293</b>	<b>\$403,760</b>

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